

IRNET Federal

DESCRIPTION OF MAJOR SERVICES

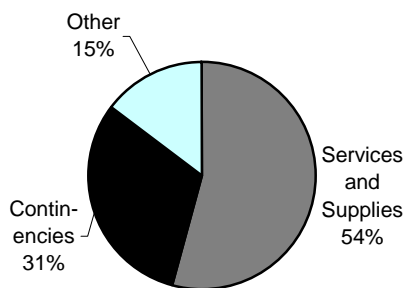
This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. This fund also accounts for the High Intensity Drug Trafficking Area (HIDTA) grant from the Office of National Drug Control Policy allocated for task force operating expenses. This account is maintained according to federal audit requirements, and no county general funds are used.

There is no staffing associated with this budget unit.

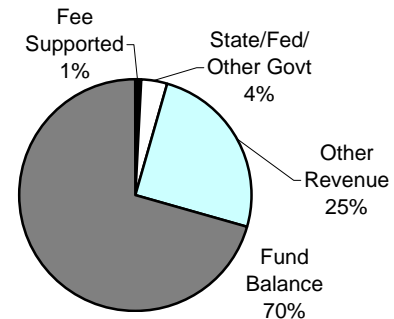
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	411,335	1,263,749	410,562	1,354,842
Departmental Revenue	391,567	384,000	485,655	400,000
Fund Balance		879,749		954,842

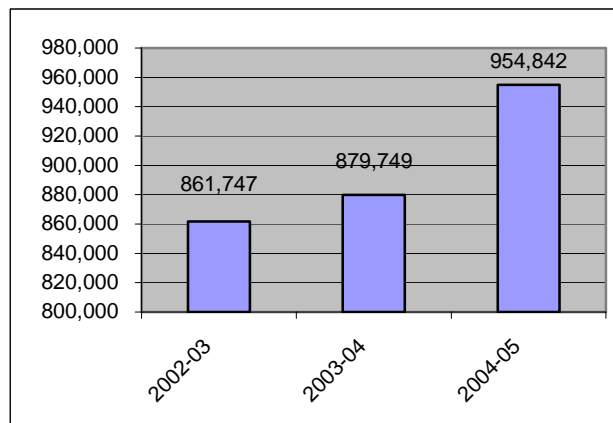
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: IRNET Federal

BUDGET UNIT: SCF SHR
FUNCTION: Narcotic investigation
ACTIVITY: Regional Task Force

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	410,562	732,955	732,955	-	732,955
L/P Equipment	-	200,000	200,000	-	200,000
Contingencies	-	330,794	330,794	91,093	421,887
Total Appropriation	410,562	1,263,749	1,263,749	91,093	1,354,842
Departmental Revenue					
Fines and Forfeitures	-	10,000	10,000	-	10,000
Use of Money and Prop	17,876	4,000	4,000	16,000	20,000
State, Fed or Gov't Aid	-	50,000	50,000	-	50,000
Other Revenue	467,779	320,000	320,000	-	320,000
Total Revenue	485,655	384,000	384,000	16,000	400,000
Fund Balance		879,749	879,749	75,093	954,842

DEPARTMENT: Sheriff
FUND: IRNET Federal
BUDGET UNIT: SCF SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	1,263,749	384,000	879,749
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	1,263,749	384,000	879,749
Board Approved Changes to Base Budget	-	91,093	16,000	75,093
TOTAL 2004-05 FINAL BUDGET	-	1,354,842	400,000	954,842

DEPARTMENT: Sheriff
FUND: IRNET Federal
BUDGET UNIT: SCF SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	158,835	-	158,835
Adjust to anticipated fund balance.				
2. Increase revenue	-	-	16,000	(16,000)
Adjust to actual .				
** Final Budget Adjustment - Fund Balance	-	(67,742)	-	(67,742)
Contingencies decreased due to lower than anticipated fund balance.				
Total	-	91,093	16,000	75,093

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

